

Explanation	Unit	HRE's Recommendation FY2009		FY2008		FY2007		FY2006		FY 2005	
		Frequency of billing	Rate	Frequency of billing	Rate	Frequency of billing	Rate	Frequency of billing	Rate	Frequency of billing	Rate
UTILITY RATES											
EMPLOYMENT SERVICES - MERIT (services for filling merit covered positions)	full-time & part-time permanent employee- merit-covered	monthly	1.54	monthly	\$ 1.54	monthly	\$ 1.64	monthly	\$ 1.48	monthly	NA
EMPLOYMENT SERVICES - MERIT & NON-MERIT (services used for both merit & non-merit positions such as classification, compensation & Affirmative Action)	full-time & part-time permanent employee-merit & non-merit covered	monthly	4.91	monthly	\$ 4.91	monthly	\$ 5.01	monthly	\$ 4.84	monthly	NA
EMPLOYMENT SERVICES	full-time & part-time permanent employee	NA	NA	NA	NA	NA	NA	NA	NA	monthly	\$ 5.67
BENEFITS	full-time & part-time permanent employee	monthly	2.90	monthly	\$ 2.90	monthly	\$ 2.40	monthly	\$ 2.74	monthly	\$ 2.27
PERSONNEL OFFICERS (called Program Delivery in FY 2005)	full-time & part-time permanent employee	monthly	5.94	monthly	\$ 5.94	monthly	\$ 5.49	monthly	\$ 5.08	monthly	\$ 5.02
LABOR RELATIONS	full-time & part-time permanent employee	monthly	1.82	monthly	\$ 1.82	monthly	\$ 2.63	monthly	\$ 2.11	monthly	\$ 2.44
Other Utility Rates											
HEALTH INSURANCE SURCHARGE	per participating employee	monthly	2.00	monthly	\$ 2.00	monthly	\$ 2.00	monthly	\$ 2.00	monthly	\$ 2.00
***Overall Total			19.11		\$ 19.11		\$ 19.16		\$ 18.25		\$ 17.40
WORKER'S COMPENSATION	costs calculated as part of premium	annually or quarterly, as chosen by agency		annually or quarterly, as chosen by agency		annually or quarterly, as chosen by agency		annually or quarterly, as chosen by agency		annually or quarterly, as chosen by agency	
EAP	Charged based on option chosen by agency	as incurred/or per capita annually		as incurred/or per capita annually		as incurred/or per capita annually		as incurred/or per capita annually		as incurred/or per capita annually	
GOLDEN DOME	full-time & part-time permanent employee	annually	\$ 2.00	annually	\$ 2.00	annually	\$ 2.00	annually	\$ 2.00	annually	\$ 2.00
FLEXIBLE SPENDING	per participating employee	monthly	\$ 4.26	monthly	\$ 4.26	monthly	\$ 4.26	monthly	\$ 4.26	monthly	\$ 4.20

Recap of HRE Utility Expenses

Total Utility Expenses for Employment Services	1,720,344	1,485,022	1,506,791	1,433,644	1,303,685
Total Utility Expenses for Benefits	711,290	801,140	652,182	751,067	613,588
Total Utility Expenses for Personnel Officers	1,687,733	1,502,885	1,367,596	1,271,333	2,025,600
Total Utility Expenses for Labor Relations	748,205	607,533	862,730	697,235	
Shortage by					
TOTAL HRE UTILITY RATE EXPENSES keeping FY08 rates	470,992	4,867,572	4,396,580	4,389,299	3,942,873
Golden Dome	40,000	36,314	39,500	39,139	
Health Insurance Surcharge	660,000	660,000	660,000	655,000	
Worker's Comp Admin	466,883	412,567	365,867	359,336	
Unemployment Claims	28,809	28,809	23,047	23,047	
1/3 Reimbursement	0	0	104,676	101,937	
Total HRE Utility Budget		\$ 6,063,264.2	5,534,270	5,582,389	5,331,738